	FISCAL YEAR 2			3	FISCAL YEAR 2014				
	APPR	OVED FY 13	Е	STIMATED	FY 14			FY 14 BUDGET	
	E	BUDGET	EXF	PENDITURES	l	REQUEST	AL	LOWED BY MAYOR	
SALARIES AND WAGES	\$	265,235.49	\$	291,231.56	\$	265,235.90	\$	241,990.95	
CONTRACTED SERVICES	\$	8,940.50	\$	8,940.50	\$	8,940.50	\$	8,940.50	
UTILITY CHARGES	\$	16,350.00	\$	16,350.00	\$	16,350.00	\$	16,350.00	
SUPPLIES/MATERIALS	\$	16,984.00	\$	16,984.00	\$	17,484.00	\$	17,484.00	
FIXED/OTHER CHARGES	\$	10,210.00	\$	10,210.00	\$	10,210.00	\$	10,210.00	
TOTAL - OTHER EXPENSES	\$	52,484.50	\$	52,484.50	\$	52,984.50	\$	52,984.50	
EQUIPMENT & CAPITAL EXPENSES	\$	-	\$	-	\$	-	\$	-	
GRAND TOTAL	\$	317,719.99	\$	343,716.06	\$	318,220.40	\$	294,975.45	

**Budget Forms** 

	APP	ROVED FY 13	Е	STIMATED	FY 14		FY 14 BUDGET
		BUDGET	EXF	PENDITURES	REQUEST	AL	LOWED BY MAYOR
SALARIES & WAGES:							
Full Time (5100,5101,5102)	\$	258,790.49	\$	258,790.49	\$ 258,790.90	\$	235,545.95
LONGEVITY (5145)	\$	2,145.00	\$	2,145.00	\$ 2,145.00	\$	2,145.00
Sick Leave Buyback (5191)			\$	13,000.00			
Personal Time Buyback (5193)			\$	2,419.05			
Professional Incentive (5194)	\$	1,300.00	\$	1,300.00	\$ 1,300.00	\$	1,300.00
Travel Stipend (5195)	\$	3,000.00	\$	3,000.00	\$ 3,000.00	\$	3,000.00
Vacation Time Buyback (5197)			\$	10,577.02			
	-						
TOTAL SALARIES & WAGES	\$	265,235.49	\$	291,231.56	\$ 265,235.90	\$	241,990.95

	APPR	OVED FY 13	ES	TIMATED	FY 14		FY 14 BUDGET	
		BUDGET		<b>EXPENDITURES</b>		EQUEST	ALLOWED BY MAYOR	
CONTRACTED SVCS:								
Copy Machine Maint (5249)	\$	1,400.50	\$	1,400.50	\$	1,400.50	\$	1,400.50
Custodial Services (5291)	\$	7,040.00	\$	7,040.00	\$	7,040.00	\$	7,040.00
ConsultantFed/State (5305)	\$	500.00	\$	500.00	\$	500.00	\$	500.00
TOTAL CONTRACTED SVCS	\$	8,940.50	\$	8,940.50	\$	8,940.50	\$	8,940.50

	APPR	OVED FY 13	ES	TIMATED	FY 14		FY 14 BUDGET	
		BUDGET	EXP	ENDITURES	R	EQUEST	ALL	OWED BY MAYOR
UTILITY CHARGES:								
Electricity (5211)	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
Fuel Oil (5213)	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00
Water/Sewer (5230)	\$	350.00	\$	350.00	\$	350.00	\$	350.00
TELEPHONE (5341)	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00
TOTAL UTILITY CHARGES	\$	16,350.00	\$	16,350.00	\$	16,350.00	\$	16,350.00

BUD	1,000.00 12,000.00 2,500.00	\$ \$ \$	1,000.00 12,000.00	\$ \$	1,000.00	\$	1,000.00
5 1	2,000.00 2,500.00	\$	12,000.00				1,000.00
5 1	2,000.00 2,500.00	\$	12,000.00				1,000.00
5 1	2,000.00 2,500.00	\$	12,000.00				1,000.00
5	2,500.00			S.			
		\$			12,000.00	\$	12,000.00
<b>)</b>		•	2,500.00	\$	3,000.00	\$	3,000.00
	1,484.00	\$	1,484.00	\$	1,484.00	\$	1,484.00
5 1	16,984.00	\$	16,984.00	\$	17,484.00	\$	17,484.00
		16,984.00	5 16,984.00 \$	5 16,984.00 \$ 16,984.00	5 16,984.00 \$ 16,984.00 \$	5 16,984.00 \$ 16,984.00 \$ 17,484.00	5 16,984.00 \$ 16,984.00 \$ 17,484.00 \$

**Budget Forms** 

	APP	ROVED FY 13	Е	STIMATED		FY 14		FY 14 BUDGET
	BUDGET		EXPENDITURES		REQUEST		<b>ALLOWED BY MAYOR</b>	
FIXED /OTHER CHARGES								
Postage (5344)	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
Marketing (5350)	\$	1,400.00	\$	1,400.00	\$	1,400.00	\$	1,400.00
Instate Travel (mileage) (5710)	\$	4,900.00	\$	4,900.00	\$	4,900.00	\$	4,900.00
Dues/ Memberships (5730)	\$	1,910.00	\$	1,910.00	\$	1,910.00	\$	1,910.00
Attendence fees (5731)	\$	500.00	\$	500.00	\$	500.00	\$	500.00
TOTAL FIXED/OTHER CHARGES	\$	10,210.00	\$	10,210.00	\$	10,210.00	\$	10,210.00

	APPROVED FY 13	ESTIMATED	FY 14	FY 14 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -

CITY OF TAUNTON						
FISCAL YEAR 2014						
EMPLOYEES	Title/Position	R	ate of Pay	Years of Service	се	Longevity
Kevin J. Shea	Exc. Director	\$	85,299.50	19	\$	2,145.00
Michael J. Ferreira	Asst Exc Director	\$	62,050.14	23	\$	-
	Grant Writer	\$	50,000.00	0	\$	-
Rosanna Souza Pelletier	Fiscal Office Mgr	\$	38,196.31	13		
		\$	235,545.95		\$	2,145.00